

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,269,953	27.7	\$0	\$0	\$0	\$2,269,953	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$273,625	4.5	\$0	\$0	\$0	\$273,625	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0	\$0	\$0	\$0
Health, Life, and Dental										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,670,931	0.0	\$1,576,210	\$606,719	\$6,322,807	\$673,613	\$491,582	\$0	\$0	\$1,576,210
HB 12-1019, Transfer Ports of Entry to State Patrol	\$788,279	0.0	\$0	\$22,002	\$766,277	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$379,811	0.0	\$87,777	\$211,123	\$0	\$6,492	\$74,419	\$0	\$0	\$87,777
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$7,659)	\$0	\$7,659	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$10,839,021	0.0	\$1,663,987	\$832,185	\$7,089,084	\$687,764	\$566,001	\$0	\$0	\$1,663,987
FY 2013-14 Statewide Common Policy Base Adjustment	\$991,974	0.0	\$460,914	(\$6,634)	\$480,719	(\$116,280)	\$173,255	\$19,687	\$6,891	\$467,805
FY 13-14 Base Request	\$11,830,995	0.0	\$2,124,901	\$825,551	\$7,569,803	\$571,484	\$739,256	\$19,687	\$6,891	\$2,131,792
FY 13-14 November 1 Request	\$11,830,995	0.0	\$2,124,901	\$825,551	\$7,569,803	\$571,484	\$739,256	\$19,687	\$6,891	\$2,131,792
Short-term Disability										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$148,118	0.0	\$27,698	\$8,914	\$93,711	\$12,314	\$5,481	\$0	\$0	\$27,698
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,939	0.0	\$0	\$355	\$9,584	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,235	0.0	\$1,422	\$1,650	\$0	\$0	\$2,163	\$0	\$0	\$1,422
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$101)	\$0	\$101	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$163,292	0.0	\$29,120	\$10,818	\$103,295	\$12,415	\$7,644	\$0	\$0	\$29,120
FY 2013-14 Statewide Common Policy Base Adjustment	\$27,506	0.0	\$9,945	(\$738)	\$16,007	(\$3,416)	\$5,708	\$413	\$144	\$10,089
FY 13-14 Base Request	\$190,798	0.0	\$39,065	\$10,080	\$119,302	\$8,999	\$13,352	\$413	\$144	\$39,209
FY 13-14 November 1 Request	\$190,798	0.0	\$39,065	\$10,080	\$119,302	\$8,999	\$13,352	\$413	\$144	\$39,209
Amortization Equalization Disbursement										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,672,967	0.0	\$495,541	\$160,871	\$1,695,837	\$221,637	\$99,081	\$0	\$0	\$495,541
HB 12-1019, Transfer Ports of Entry to State Patrol	\$176,740	0.0	\$0	\$6,379	\$170,361	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$108,088	0.0	\$25,427	\$29,719	\$0	\$1,954	\$50,988	\$0	\$0	\$25,427
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,654)	\$0	\$1,654	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,957,795	0.0	\$520,968	\$195,315	\$1,866,198	\$225,245	\$150,069	\$0	\$0	\$520,968
FY 2013-14 Statewide Common Policy Base Adjustment	\$692,168	0.0	\$200,182	\$43,584	\$406,035	(\$54,065)	\$96,432	\$7,469	\$2,614	\$202,796
FY 13-14 Base Request	\$3,649,963	0.0	\$721,150	\$238,899	\$2,272,233	\$171,180	\$246,501	\$7,469	\$2,614	\$723,764
FY 13-14 November 1 Request	\$3,649,963	0.0	\$721,150	\$238,899	\$2,272,233	\$171,180	\$246,501	\$7,469	\$2,614	\$723,764

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Supplemental Amortization Equalization Disbursement										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,295,177	0.0	\$423,817	\$151,697	\$1,448,106	\$186,410	\$85,147	\$0	\$0	\$423,817
HB 12-1019, Transfer Ports of Entry to State Patrol	\$151,236	0.0	\$0	\$5,487	\$145,749	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$96,291	0.0	\$22,663	\$25,540	\$0	\$1,791	\$46,297	\$0	\$0	\$22,663
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,379)	\$0	\$1,379	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,542,704	0.0	\$446,480	\$181,345	\$1,593,855	\$189,580	\$131,444	\$0	\$0	\$446,480
FY 2013-14 Statewide Common Policy Base Adjustment	\$752,403	0.0	\$204,559	\$34,327	\$457,468	(\$35,043)	\$91,092	\$6,743	\$2,360	\$206,919
FY 13-14 Base Request	\$3,295,107	0.0	\$651,039	\$215,672	\$2,051,323	\$154,537	\$222,536	\$6,743	\$2,360	\$653,399
FY 13-14 November 1 Request	\$3,295,107	0.0	\$651,039	\$215,672	\$2,051,323	\$154,537	\$222,536	\$6,743	\$2,360	\$653,399
Salary Survey and Senior Executive Service										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$6,069,631	0.0	\$487,713	\$242,018	\$4,889,708	\$243,417	\$206,775	\$4,219	\$1,477	\$489,190
FY 13-14 Base Request	\$6,069,631	0.0	\$487,713	\$242,018	\$4,889,708	\$243,417	\$206,775	\$4,219	\$1,477	\$489,190
FY 13-14 November 1 Request	\$6,069,631	0.0	\$487,713	\$242,018	\$4,889,708	\$243,417	\$206,775	\$4,219	\$1,477	\$489,190
Merit Pay Adjustments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$1,636,265	0.0	\$293,104	\$92,208	\$1,088,613	\$79,026	\$83,314	\$0	\$0	\$293,104
FY 13-14 Base Request	\$1,636,265	0.0	\$293,104	\$92,208	\$1,088,613	\$79,026	\$83,314	\$0	\$0	\$293,104
FY 13-14 November 1 Request	\$1,636,265	0.0	\$293,104	\$92,208	\$1,088,613	\$79,026	\$83,314	\$0	\$0	\$293,104
Shift Differential										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$320,607	0.0	\$67,963	\$60,760	\$161,111	\$30,773	\$0	\$0	\$0	\$67,963
HB 12-1019, Transfer Ports of Entry to State Patrol	\$133,141	0.0	\$0	\$4,473	\$128,668	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$453,748	0.0	\$67,963	\$65,233	\$289,779	\$30,773	\$0	\$0	\$0	\$67,963
FY 2013-14 Statewide Common Policy Base Adjustment	\$7,366	0.0	(\$4,211)	\$10,950	(\$519)	\$1,146	\$0	\$0	\$0	(\$4,211)
FY 13-14 Base Request	\$461,114	0.0	\$63,752	\$76,183	\$289,260	\$31,919	\$0	\$0	\$0	\$63,752
FY 13-14 November 1 Request	\$461,114	0.0	\$63,752	\$76,183	\$289,260	\$31,919	\$0	\$0	\$0	\$63,752
Workers' Compensation										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	(\$72,006)	0.0	\$0	\$0	(\$72,006)	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,755,651	0.0	\$0	\$0	\$193,330	\$2,562,321	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,755,651	0.0	\$0	\$0	\$193,330	\$2,562,321	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$151,046	0.0	\$0	\$0	\$0	\$151,046	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$27,186	0.0	\$0	\$0	\$0	\$27,186	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Legal Services for 2,162 hours										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$167,092	0.0	\$0	\$0	\$0	\$167,092	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$10,644	0.0	\$0	\$0	\$2,880	\$7,764	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$177,736	0.0	\$0	\$0	\$2,880	\$174,856	\$0	\$0	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$3,785	0.0	\$3,785	\$0	\$0	\$0	\$0	\$0	\$0	\$3,785
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$3,785)	\$0	\$0	\$3,785	\$0	\$0	\$0	(\$3,785)
FY 13-14 Base Request	\$181,521	0.0	\$0	\$0	\$2,880	\$178,641	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$181,521	0.0	\$0	\$0	\$2,880	\$178,641	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,504,611	0.0	\$978,611	\$32,040	\$1,329,635	\$164,325	\$0	\$0	\$0	\$978,611
HB 12-1019, Transfer Ports of Entry to State Patrol	\$303,704	0.0	(\$283,704)	\$0	\$303,704	\$283,704	\$0	\$0	\$0	(\$283,704)
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$10,115	0.0	(\$264,512)	\$0	\$0	\$264,512	\$10,115	\$0	\$0	(\$264,512)
FY 12-13 Total Appropriation	\$2,818,430	0.0	\$430,395	\$32,040	\$1,633,339	\$712,541	\$10,115	\$0	\$0	\$430,395
FY 2013-14 Statewide Common Policy Base Adjustment	\$959,711	0.0	\$992,168	(\$23,093)	(\$2,286)	\$3,037	(\$10,115)	\$0	\$0	\$992,168
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$510,439)	\$0	\$0	\$510,439	\$0	\$0	\$0	(\$510,439)
FY 13-14 Base Request	\$3,778,141	0.0	\$912,124	\$8,947	\$1,631,053	\$1,226,017	\$0	\$0	\$0	\$912,124
FY 13-14 Non-Prioritized DI #4: OIT Enterprise Asset Management	\$24,184	0.0	\$24,184	\$0	\$0	\$0	\$0	\$0	\$0	\$24,184
FY 13-14 November 1 Request	\$3,802,325	0.0	\$936,308	\$8,947	\$1,631,053	\$1,226,017	\$0	\$0	\$0	\$936,308
Multiuse Network Payments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,986,110	0.0	\$1,486,029	\$0	\$337,638	\$162,443	\$0	\$0	\$0	\$1,486,029
HB 12-1019, Transfer Ports of Entry to State Patrol	\$244,649	0.0	\$0	\$0	\$244,649	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,230,759	0.0	\$1,486,029	\$0	\$582,287	\$162,443	\$0	\$0	\$0	\$1,486,029
FY 2013-14 Statewide Common Policy Base Adjustment	(\$1,320,866)	0.0	(\$823,150)	\$0	(\$497,716)	\$0	\$0	\$0	\$0	(\$823,150)
FY 13-14 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$909,893	0.0	\$662,879	\$0	\$84,571	\$162,443	\$0	\$0	\$0	\$662,879
FY 13-14 November 1 Request	\$909,893	0.0	\$662,879	\$0	\$84,571	\$162,443	\$0	\$0	\$0	\$662,879
Management and Administration of OIT										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$261,189	0.0	\$0	\$0	\$85,395	\$175,794	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$12,260	0.0	\$0	\$0	\$12,260	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$273,449	0.0	\$0	\$0	\$97,655	\$175,794	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$16,392	0.0	\$0	\$0	(\$97,655)	\$114,047	\$0	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$289,841	0.0	\$0	\$0	\$0	\$289,841	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$289,841	0.0	\$0	\$0	\$0	\$289,841	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$823,432	0.0	\$0	\$0	\$18,047	\$805,385	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$823,432	0.0	\$0	\$0	\$18,047	\$805,385	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$347,672	0.0	\$347,672	\$0	\$0	\$0	\$0	\$0	\$0	\$347,672
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$347,672)	\$0	\$0	\$347,672	\$0	\$0	\$0	(\$347,672)
FY 13-14 Base Request	\$1,171,104	0.0	\$0	\$0	\$18,047	\$1,153,057	\$0	\$0	\$0	\$0
FY 2013-14 Employee Engagement Survey Adjustment	\$29,466	0.0	\$29,466	\$0	\$0	\$0	\$0	\$0	\$0	\$29,466
FY 13-14 November 1 Request	\$1,200,570	0.0	\$29,466	\$0	\$18,047	\$1,153,057	\$0	\$0	\$0	\$29,466

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Vehicle Lease Payments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$80,076	0.0	\$22,698	\$29,437	\$0	\$27,941	\$0	\$0	\$0	\$22,698
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$12,521	0.0	\$0	\$0	\$0	\$0	\$12,521	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$92,597	0.0	\$22,698	\$29,437	\$0	\$27,941	\$12,521	\$0	\$0	\$22,698
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$6,387	0.0	\$447	\$2,427	\$0	\$1,788	\$1,725	\$1,788	\$607	\$1,054
FY 13-14 Base Request	\$98,984	0.0	\$23,145	\$31,864	\$0	\$29,729	\$14,246	\$1,788	\$607	\$23,752
FY 13-14 November 1 Request	\$98,984	0.0	\$23,145	\$31,864	\$0	\$29,729	\$14,246	\$1,788	\$607	\$23,752
Leased Space										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0	\$858,230
FY 12-13 Total Appropriation	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0	\$858,230
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$10,500	0.0	\$735	\$3,990	\$0	\$2,940	\$2,835	\$2,940	\$1,029	\$1,764
FY 13-14 Base Request	\$1,917,759	0.0	\$858,965	\$34,047	\$464,329	\$557,583	\$2,835	\$2,940	\$1,029	\$859,994
FY 13-14 November 1 Request	\$1,917,759	0.0	\$858,965	\$34,047	\$464,329	\$557,583	\$2,835	\$2,940	\$1,029	\$859,994
Capitol Complex Leased Space										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0	\$0	\$0	\$16,890
FY 12-13 Total Appropriation	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0	\$0	\$0	\$16,890
FY 2013-14 Statewide Common Policy Base Adjustment	\$225,727	0.0	\$126,215	\$3,764	\$78,754	\$16,994	\$0	\$0	\$0	\$126,215
FY 13-14 Base Request	\$1,489,202	0.0	\$143,105	\$29,880	\$515,073	\$801,144	\$0	\$0	\$0	\$143,105
FY 2013-14 Capitol Complex Building Upgrade, Repair, and Replacement	\$83,266	0.0	\$57,805	\$5,986	\$18,703	\$772	\$0	\$0	\$0	\$57,805
FY 13-14 November 1 Request	\$1,572,468	0.0	\$200,910	\$35,866	\$533,776	\$801,916	\$0	\$0	\$0	\$200,910
Communication Services Payments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$652,003	0.0	\$0	\$17,121	\$576,016	\$49,123	\$9,743	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,115	0.0	\$0	\$0	\$0	\$9,115	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$661,118	0.0	\$0	\$17,121	\$576,016	\$58,238	\$9,743	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$106,322	0.0	\$0	\$7,858	\$86,694	\$9,567	\$2,203	\$0	\$0	\$0
FY 13-14 Base Request	\$767,440	0.0	\$0	\$24,979	\$662,710	\$67,805	\$11,946	\$0	\$0	\$0
FY 13-14 November 1 Request	\$767,440	0.0	\$0	\$24,979	\$662,710	\$67,805	\$11,946	\$0	\$0	\$0
COFRS Modernization										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$168,478	0.0	\$52,658	\$18,775	\$62,828	\$34,217	\$0	\$0	\$0	\$52,658
HB 12-1019, Transfer Ports of Entry to State Patrol	\$13,404	0.0	\$0	\$0	\$13,404	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0	\$0	\$0	\$52,658
FY 13-14 Base Request	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0	\$0	\$0	\$52,658
FY 13-14 November 1 Request	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0	\$0	\$0	\$52,658
Utilities										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$109,116	0.0	\$0	\$0	\$109,116	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0	\$0	\$0	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Distributions to Local Government										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
(B) Special Programs										
(1) Witness Protection Program										
Witness Protection Fund										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000
FY 12-13 Total Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000
FY 13-14 Base Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000
FY 13-14 November 1 Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000
Witness Protection Fund Expenditures										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0
(2) Colorado Integrated Criminal Justice Information System (CICJIS)										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0	\$0
FY 13-14 Base Request	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0	\$0
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0	\$0
FY 13-14 Base Request	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0	\$0
School Resource Center Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0	\$350,169
FY 12-13 Total Appropriation	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0	\$350,169
FY 13-14 Base Request	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0	\$350,169
FY 13-14 November 1 Request	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0	\$350,169
(1) Executive Director's Office										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$34,999,518	47.2	\$6,028,587	\$1,532,442	\$15,289,674	\$10,966,750	\$1,182,065	\$0	\$0	\$6,028,587
FY 2013-14 Base Request	\$45,460,455	47.2	\$7,466,769	\$1,943,103	\$22,123,490	\$12,091,804	\$1,835,289	\$43,259	\$15,122	\$7,481,891
FY 2013-14 November 1 Request	\$45,597,371	47.2	\$7,578,224	\$1,949,089	\$22,142,193	\$12,092,576	\$1,835,289	\$43,259	\$15,122	\$7,593,346

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DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Colonel, Lt. Colonels, Majors, and Captains										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0	\$0	\$0	\$79,007
FY 12-13 Total Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0	\$0	\$0	\$79,007
FY 13-14 Base Request	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0	\$0	\$0	\$79,007
FY 13-14 November 1 Request	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0	\$0	\$0	\$79,007
Sergeants, Technicians, and Troopers										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0	\$0	\$0	\$1,333,464
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
FY 12-13 Total Appropriation	\$49,092,606	615.6	\$1,338,464	\$959,801	\$45,174,276	\$1,620,065	\$0	\$0	\$0	\$1,338,464
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)
FY 13-14 Base Request	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0	\$0	\$0	\$1,333,464
FY 13-14 November 1 Request	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0	\$0	\$0	\$1,333,464
Civilians										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0	\$0	\$0	\$42,864
FY 12-13 Total Appropriation	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0	\$0	\$0	\$42,864
FY 13-14 Base Request	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0	\$0	\$0	\$42,864
FY 13-14 November 1 Request	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0	\$0	\$0	\$42,864
Retirements										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Overtime										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0	\$0	\$0	\$462,528
FY 12-13 Total Appropriation	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0	\$0	\$0	\$462,528
FY 13-14 Base Request	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0	\$0	\$0	\$462,528
FY 2013-14 R#3,CSP, Moffat County Public Safety Center Operating Agreement Funding	\$63,525	0.0	\$0	\$0	\$63,525	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$12,938,167	0.0	\$462,528	\$542,149	\$11,679,589	\$253,901	\$0	\$0	\$0	\$462,528
IT Asset Maintenance										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0	\$0	\$0	\$0
Vehicle Lease Payments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,018,665	0.0	\$180,862	\$225,702	\$6,310,891	\$187,452	\$113,758	\$0	\$0	\$180,862
HB 12-1019, Transfer Ports of Entry to State Patrol	\$65,726	0.0	\$0	\$0	\$65,726	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758	\$0	\$0	\$180,862
FY 13-14 Base Request	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758	\$0	\$0	\$180,862
FY 13-14 November 1 Request	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758	\$0	\$0	\$180,862

DEPARTMENT OF PUBLIC SAFETY
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Ports of Entry Program (Personal Services) (New Line Item)										
HB 12-1019, Transfer Ports of Entry to State Patrol	\$6,515,464	114.1	\$0	\$0	\$6,515,464	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$6,515,464	114.1	\$0	\$0	\$6,515,464	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$6,515,464	114.1	\$0	\$0	\$6,515,464	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$6,515,464	114.1	\$0	\$0	\$6,515,464	\$0	\$0	\$0	\$0	\$0
Ports of Entry Program(Operating Expenses) (New Line Item)										
HB 12-1019, Transfer Ports of Entry to State Patrol	\$1,207,470	0.0	\$0	\$0	\$1,207,470	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,207,470	0.0	\$0	\$0	\$1,207,470	\$0	\$0	\$0	\$0	\$0
Annualization of HB 12-1019, Transfer Ports of Entry to State Patrol	(\$26,247)	0.0	\$0	\$0	(\$26,247)	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,181,223	0.0	\$0	\$0	\$1,181,223	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,181,223	0.0	\$0	\$0	\$1,181,223	\$0	\$0	\$0	\$0	\$0
Ports of Entry Hazardous Materials Permitting Program (New Line Item)										
HB 12-1019, Transfer Ports of Entry to State Patrol	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0	\$0	\$0	\$0
Communications Program(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,184,606	136.1	\$0	\$771,250	\$5,575,442	\$818,173	\$19,741	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$7,184,606	136.1	\$0	\$771,250	\$5,575,442	\$818,173	\$19,741	\$0	\$0	\$0
FY 2013-14 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	\$139,807	(\$201,068)	\$60,016	\$1,245	\$0	\$0	\$0
FY 13-14 Base Request	\$7,184,606	136.1	\$0	\$911,057	\$5,374,374	\$878,189	\$20,986	\$0	\$0	\$0
FY 13-14 November 1 Request	\$7,184,606	136.1	\$0	\$911,057	\$5,374,374	\$878,189	\$20,986	\$0	\$0	\$0
Communications Program(Operating)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0	\$0	\$0	\$0
State Patrol Training Academy(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0	\$0	\$0	\$0
State Patrol Training Academy(Operating)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Safety and Law Enforcement Support(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0	\$0	\$0	\$0
FY 2013-14, CSP, Increase Spending Authority for Special Events Road and Lane Closure	\$548,262	0.0	\$0	\$548,262	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$3,161,729	4.0	\$0	\$700,562	\$0	\$2,461,167	\$0	\$0	\$0	\$0
Safety and Law Enforcement Support(Operating)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0	\$0	\$0	\$0
Aircraft Program(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0	\$0	\$0	\$0
Aircraft Program(Operating)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0	\$0	\$0	\$0
Executive and Capitol Complex Security Program(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,817,146	61.0	\$2,593,300	\$0	\$0	\$1,223,846	\$0	\$0	\$0	\$2,593,300
FY 12-13 Total Appropriation	\$3,817,146	61.0	\$2,593,300	\$0	\$0	\$1,223,846	\$0	\$0	\$0	\$2,593,300
Annualize FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judici	\$174,897	5.0	\$0	\$0	\$0	\$174,897	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,992,043	66.0	\$2,593,300	\$0	\$0	\$1,398,743	\$0	\$0	\$0	\$2,593,300
FY 13-14 November 1 Request	\$3,992,043	66.0	\$2,593,300	\$0	\$0	\$1,398,743	\$0	\$0	\$0	\$2,593,300
Executive and Capitol Complex Security Program(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$110,604	0.0	\$104,604	\$0	\$0	\$6,000	\$0	\$0	\$0	\$104,604
FY 12-13 Total Appropriation	\$110,604	0.0	\$104,604	\$0	\$0	\$6,000	\$0	\$0	\$0	\$104,604
Annualize FY 2012-13 R#4, CSP, Request for Additional Security for Ralph L. Carr Judici	\$2,000	0.0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$112,604	0.0	\$104,604	\$0	\$0	\$8,000	\$0	\$0	\$0	\$104,604
FY 13-14 November 1 Request	\$112,604	0.0	\$104,604	\$0	\$0	\$8,000	\$0	\$0	\$0	\$104,604
Hazardous Materials Safety Program(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Automobile Theft Prevention Authority										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0	\$0	\$0	\$0
Victim Assistance(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542	\$0	\$0	\$0
FY 13-14 Base Request	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542	\$0	\$0	\$0
FY 13-14 November 1 Request	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542	\$0	\$0	\$0
Victim Assistance(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384	\$0	\$0	\$0
FY 13-14 Base Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384	\$0	\$0	\$0
FY 13-14 November 1 Request	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384	\$0	\$0	\$0
Counter-drug Program										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Motor Carrier Safety and Assistanace Program Grants(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456	\$0	\$0	\$0
FY 13-14 Base Request	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456	\$0	\$0	\$0
FY 13-14 November 1 Request	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456	\$0	\$0	\$0
Motor Carrier Safety and Assistanace Program Grants(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011	\$0	\$0	\$0
FY 13-14 Base Request	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011	\$0	\$0	\$0
Federal Safety Grant										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045	\$0	\$0	\$0
FY 13-14 Base Request	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,213,058	0.0	\$0	\$221,977	\$7,209,081	\$473,359	\$308,641	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$630,572	0.0	\$0	\$0	\$630,572	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$8,843,630	0.0	\$0	\$221,977	\$7,839,653	\$473,359	\$308,641	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$868,375	0.0	\$0	\$29,595	\$805,924	\$5,790	\$27,066	\$0	\$0	\$0
FY 13-14 Base Request	\$9,712,005	0.0	\$0	\$251,572	\$8,645,577	\$479,149	\$335,707	\$0	\$0	\$0
FY 13-14 November 1 Request	\$9,712,005	0.0	\$0	\$251,572	\$8,645,577	\$479,149	\$335,707	\$0	\$0	\$0
(2) Colorado State Patrol										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$132,044,846	1,125.8	\$4,801,629	\$13,550,944	\$100,511,120	\$8,094,575	\$5,086,578	\$0	\$0	\$4,801,629
FY 2013-14 Base Request	\$133,058,871	1,130.8	\$4,796,629	\$13,720,346	\$101,089,729	\$8,337,278	\$5,114,889	\$0	\$0	\$4,796,629
FY 2013-14 November 1 Request	\$133,670,658	1,130.8	\$4,796,629	\$14,268,608	\$101,153,254	\$8,337,278	\$5,114,889	\$0	\$0	\$4,796,629

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DEPARTMENT OF PUBLIC SAFETY
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Preparedness, Security, and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,157,955	30.5	\$226,634	\$1,801,258	\$0	\$130,063	\$0	\$0	\$0	\$226,634
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$2,157,955)	(30.5)	(\$226,634)	(\$1,801,258)	\$0	(\$130,063)	\$0	\$0	\$0	(\$226,634)
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$667,764	0.0	\$16,830	\$635,906	\$0	\$15,028	\$0	\$0	\$0	\$16,830
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$667,764)	0.0	(\$16,830)	(\$635,906)	\$0	(\$15,028)	\$0	\$0	\$0	(\$16,830)
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$1,276,465)	(8.0)	\$0	\$0	\$0	(\$588,784)	(\$687,681)	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$536,917)	0.0	\$0	\$0	\$0	(\$45,765)	(\$491,152)	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$75,097)	(0.5)	\$0	\$0	\$0	\$0	(\$75,097)	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security Grants and Training										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,601,205	8.0	\$0	\$0	\$0	\$0	\$9,601,205	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$9,601,205)	(8.0)	\$0	\$0	\$0	\$0	(\$9,601,205)	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Preparedness, Security, and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$235,762)	\$0	\$0	(\$186,080)	\$0	(\$15,947)	(\$33,735)	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Office of Preparedness, Security, and Fire Safety										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Division of Fire Prevention and Control (New Division)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Training, Certification and Regulatory Program (Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$41,500	0.0	\$0	\$41,500	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$2,105,793	30.0	\$174,472	\$1,801,258	\$0	\$130,063	\$0	\$0	\$0	\$174,472
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
FY 12-13 Total Appropriation	\$2,152,293	30.0	\$179,472	\$1,842,758	\$0	\$130,063	\$0	\$0	\$0	\$179,472
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$1,051,486	15.0	\$73,604	\$399,565	\$0	\$294,416	\$283,901	\$294,416	\$100,299	\$173,903
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)
FY 13-14 Base Request	\$3,198,779	45.0	\$248,076	\$2,242,323	\$0	\$424,479	\$283,901	\$294,416	\$100,299	\$348,375
FY 13-14 November 1 Request	\$3,198,779	45.0	\$248,076	\$2,242,323	\$0	\$424,479	\$283,901	\$294,416	\$100,299	\$348,375
Training, Certification and Regulatory Program (Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$8,500	0.0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$742,361	0.0	\$16,330	\$635,906	\$0	\$15,028	\$75,097	\$0	\$0	\$16,330
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$750,861	0.0	\$16,330	\$644,406	\$0	\$15,028	\$75,097	\$0	\$0	\$16,330
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$133,909	0.0	\$9,373	\$50,886	\$0	\$37,495	\$36,155	\$37,495	\$12,759	\$22,132
FY 13-14 Base Request	\$884,770	0.0	\$25,703	\$695,292	\$0	\$52,523	\$111,252	\$37,495	\$12,759	\$38,462
FY 13-14 November 1 Request	\$884,770	0.0	\$25,703	\$695,292	\$0	\$52,523	\$111,252	\$37,495	\$12,759	\$38,462
Wildland Fire Management Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0	\$267,000
FY 12-13 Total Appropriation	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0	\$267,000
FY 13-14 Base Request	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0	\$267,000
FY 13-14 November 1 Request	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0	\$267,000
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	(\$17,771)	0.0	\$0	(\$18,627)	\$0	\$591	\$265	\$0	\$0	\$0
FY 13-14 Base Request	\$217,991	0.0	\$0	\$167,453	\$0	\$16,538	\$34,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$217,991	0.0	\$0	\$167,453	\$0	\$16,538	\$34,000	\$0	\$0	\$0
(3) Division of Fire Prevention and Control (New Division)										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$8,987,916	65.4	\$462,802	\$8,023,244	\$0	\$161,038	\$340,832	\$0	\$0	\$462,802
FY 2013-14 Base Request	\$10,150,540	80.4	\$540,779	\$8,455,068	\$0	\$493,540	\$661,153	\$331,911	\$113,058	\$653,837
FY 2013-14 November 1 Request	\$10,150,540	80.4	\$540,779	\$8,455,068	\$0	\$493,540	\$661,153	\$331,911	\$113,058	\$653,837

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
DCJ Administrative Services (New Line)(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,663,436	32.3	\$1,641,895	\$567,038	\$0	\$374,818	\$79,685	\$0	\$0	\$1,641,895
HB 12-1310, Criminal Proceedings Omnibus Changes	(\$37,964)	(0.5)	(\$37,964)	(\$84,803)	\$0	\$84,803	\$0	\$0	\$0	(\$37,964)
FY 12-13 Total Appropriation	\$2,625,472	31.8	\$1,603,931	\$482,235	\$0	\$459,621	\$79,685	\$0	\$0	\$1,603,931
Adjust HB 07-1358, Colorado Commission On Criminal & Juvenile Justice	(\$167,443)	(2.5)	(\$167,443)	\$0	\$0	\$0	\$0	\$0	\$0	(\$167,443)
FY 13-14 Base Request	\$2,458,029	29.3	\$1,436,488	\$482,235	\$0	\$459,621	\$79,685	\$0	\$0	\$1,436,488
FY 2013-14 R#1, DCJ, CCCJJ Continuation Funding	\$236,093	2.5	\$236,093	\$0	\$0	\$0	\$0	\$0	\$0	\$236,093
FY 13-14 November 1 Request	\$2,694,122	31.8	\$1,672,581	\$482,235	\$0	\$459,621	\$79,685	\$0	\$0	\$1,672,581
DCJ Administrative Services (New Line)(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$238,186	0.0	\$159,885	\$35,257	\$0	\$38,691	\$4,353	\$0	\$0	\$159,885
FY 12-13 Total Appropriation	\$238,186	0.0	\$159,885	\$35,257	\$0	\$38,691	\$4,353	\$0	\$0	\$159,885
FY 13-14 Base Request	\$238,186	0.0	\$159,885	\$35,257	\$0	\$38,691	\$4,353	\$0	\$0	\$159,885
FY 2013-14 R#1, DCJ, CCCJJ Continuation Funding	\$19,350	0.0	\$19,350	\$0	\$0	\$0	\$0	\$0	\$0	\$19,350
FY 13-14 November 1 Request	\$257,536	0.0	\$179,235	\$35,257	\$0	\$38,691	\$4,353	\$0	\$0	\$179,235
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$674,054	0.0	\$0	\$70,538	\$0	\$0	\$603,516	\$0	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$8,401)	\$0	\$8,401	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$674,054	0.0	\$0	\$62,137	\$0	\$8,401	\$603,516	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$14,918	0.0	\$0	\$12,115	\$0	\$58	\$2,745	\$0	\$0	\$0
FY 13-14 Base Request	\$688,972	0.0	\$0	\$74,252	\$0	\$8,459	\$606,261	\$0	\$0	\$0
FY 13-14 November 1 Request	\$688,972	0.0	\$0	\$74,252	\$0	\$8,459	\$606,261	\$0	\$0	\$0
(B) Victims Assistance										
Federal Victims Assistance and Compensation Grants										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000	\$0	\$0	\$0
FY 13-14 Base Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000	\$0	\$0	\$0
State Victims Assistance and Law Enforcement Program										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Child Abuse Investigation (Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0	\$0	\$0	\$0
Child Abuse Investigation (Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0	\$0	\$0	\$0
(C) Juvenile Justice and Delinquency Prevention										
Juvenile Justice Disbursements										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249	\$0	\$0	\$0
FY 13-14 Base Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249	\$0	\$0	\$0
FY 13-14 November 1 Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249	\$0	\$0	\$0
Juvenile Diversion Programs										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,139
FY 12-13 Total Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,139
FY 13-14 Base Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,139
FY 13-14 November 1 Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,139
(D) Community Corrections										
Community Corrections Boards Administration										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,868
FY 12-13 Total Appropriation	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,868
FY 13-14 Base Request	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,868
FY 2013-14 Community Corrections Provider Rate Increase	\$30,703	0.0	\$30,703	\$0	\$0	\$0	\$0	\$0	\$0	\$30,703
FY 13-14 November 1 Request	\$2,077,571	0.0	\$2,077,571	\$0	\$0	\$0	\$0	\$0	\$0	\$2,077,571
Community Corrections Placement (New Line)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,483,784	0.0	\$51,489,765	\$994,019	\$0	\$0	\$0	\$0	\$0	\$51,489,765
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$994,019)	\$0	\$994,019	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$52,483,784	0.0	\$51,489,765	\$0	\$0	\$994,019	\$0	\$0	\$0	\$51,489,765
FY 12 Leap Year Community Corrections Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$52,483,784	0.0	\$51,489,765	\$0	\$0	\$994,019	\$0	\$0	\$0	\$51,489,765
FY 2013-14 Community Corrections Provider Rate Increase	\$787,256	0.0	\$772,346	\$0	\$0	\$14,910	\$0	\$0	\$0	\$772,346
FY 13-14 November 1 Request	\$53,271,040	0.0	\$52,262,111	\$0	\$0	\$1,008,929	\$0	\$0	\$0	\$52,262,111
Treatment for Substance Abuse and Co-occurring Disorders (New Line)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0	\$0	\$0	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$23,531	0.0	\$0	\$0	\$0	\$23,531	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,592,281	0.0	\$0	\$0	\$0	\$1,592,281	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Specialized Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
FY 12-13 Total Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
FY 13-14 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
FY 13-14 November 1 Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Offender Assessment Training (New Line)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
FY 12-13 Total Appropriation	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
FY 13-14 Base Request	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
FY 2013-14 Community Corrections Provider Rate Increase	\$155	0.0	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$155
FY 13-14 November 1 Request	\$10,455	0.0	\$10,455	\$0	\$0	\$0	\$0	\$0	\$0	\$10,455
Intensive Residential Treatment Aftercare										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
FY 12-13 Total Appropriation	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
FY 13-14 Base Request	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
FY 13-14 November 1 Request	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
(E) Crime Control and System Improvement										
State and Local Crime Control and System Improvement Grants										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
FY 13-14 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0	\$0	\$0	\$0
Sex Offender Surcharge Fund Program(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0	\$0	\$0	\$0
Sex Offender Supervision(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0	\$0	\$0	\$243,584
FY 12-13 Total Appropriation	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0	0.0	0.0	\$243,584
FY 13-14 Base Request	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0	\$0	\$0	\$243,584
FY 13-14 November 1 Request	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0	\$0	\$0	\$243,584
Sex Offender Supervision(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0	\$0	\$0	\$84,418
FY 12-13 Total Appropriation	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0	0.0	0.0	\$84,418
FY 13-14 Base Request	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0	\$0	\$0	\$84,418
FY 13-14 November 1 Request	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0	\$0	\$0	\$84,418

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Treatment Provider Criminal Background Checks										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0	\$0	\$0	\$0
Colorado Regional and Community Policing Institute(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732	\$0	\$0	\$0
FY 13-14 Base Request	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732	\$0	\$0	\$0
FY 13-14 November 1 Request	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732	\$0	\$0	\$0
Colorado Regional and Community Policing Institute(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183	\$0	\$0	\$0
FY 13-14 Base Request	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183	\$0	\$0	\$0
FY 13-14 November 1 Request	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183	\$0	\$0	\$0
Federal Grants										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0
FY 13-14 Base Request	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0
Criminal Justice Training Fund										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0	\$0	\$0	\$0
MacArthur Foundation Grant										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Methamphetamine Abuse Task Force Fund										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Criminal Justice										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$83,116,416	60.4	\$57,114,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718	\$0	\$0	\$57,114,890
FY 2013-14 Base Request	\$82,963,891	57.9	\$56,947,447	\$2,914,441	\$0	\$3,244,540	\$19,857,463	\$0	\$0	\$56,947,447
FY 2013-14 November 1 Request	\$84,060,979	60.4	\$58,006,094	\$2,914,441	\$0	\$3,282,981	\$19,857,463	\$0	\$0	\$58,006,094

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0	\$0	\$0	\$287,276
FY 12-13 Total Appropriation	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0	\$0	\$0	\$287,276
FY 13-14 Base Request	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0	\$0	\$0	\$287,276
FY 13-14 November 1 Request	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0	\$0	\$0	\$287,276
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0	\$0	\$0	\$13,729
FY 12-13 Total Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0	\$0	\$0	\$13,729
FY 13-14 Base Request	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0	\$0	\$0	\$13,729
FY 13-14 November 1 Request	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0	\$0	\$0	\$13,729
Vehicle Lease Payments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158	\$0	\$0	\$262,230
FY 12-13 Total Requested Appropriation	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158	\$0	\$0	\$262,230
FY 13-14 Base Request	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158	\$0	\$0	\$262,230
FY 13-14 November 1 Request	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158	\$0	\$0	\$262,230
Federal Grants										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795	\$0	\$0	\$0
FY 13-14 Base Request	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795	\$0	\$0	\$0
FY 13-14 November 1 Request	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$43,980	0.0	\$0	\$39,879	\$0	\$4,046	\$55			
FY 13-14 Base Request	\$449,037	0.0	\$0	\$320,385	\$0	\$109,039	\$19,613	\$0	\$0	\$0
FY 13-14 November 1 Request	\$449,037	0.0	\$0	\$320,385	\$0	\$109,039	\$19,613	\$0	\$0	\$0
(B) Colorado Crime Information Center (CCIC)										
(1) CCIC Program Support										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0	\$0	\$0	\$844,647
FY 12-13 Total Appropriation	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0	\$0	\$0	\$844,647
FY 13-14 Base Request	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0	\$0	\$0	\$844,647
FY 13-14 November 1 Request	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0	\$0	\$0	\$844,647
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0	\$0	\$0	\$121,859
FY 12-13 Total Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0	\$0	\$0	\$121,859
FY 13-14 Base Request	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0	\$0	\$0	\$121,859
FY 13-14 November 1 Request	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0	\$0	\$0	\$121,859

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(2) Identification										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,195,919	53.6	\$1,155,085	\$1,793,276	\$0	\$247,558	\$0	\$0	\$0	\$1,155,085
HB 12-1110, Regulation of Appraisal Management Companies	\$5,600	0.0	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
FY 12-13 Total Appropriation	\$3,204,019	53.6	\$1,157,585	\$1,798,876	\$0	\$247,558	\$0	\$0	\$0	\$1,157,585
Annualization HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$2,500)	0.0	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,500)
FY 13-14 Base Request	\$3,201,519	53.6	\$1,155,085	\$1,798,876	\$0	\$247,558	\$0	\$0	\$0	\$1,155,085
FY 13-14 November 1 Request	\$3,201,519	53.6	\$1,155,085	\$1,798,876	\$0	\$247,558	\$0	\$0	\$0	\$1,155,085
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,198,999	0.0	\$244,510	\$2,485,124	\$0	\$2,469,365	\$0	\$0	\$0	\$244,510
HB 12-1110, Regulation of Appraisal Management Companies	\$18,100	0.0	\$0	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0	\$0	\$0	\$244,510
FY 13-14 Base Request	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0	\$0	\$0	\$244,510
FY 13-14 November 1 Request	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0	\$0	\$0	\$244,510
Lease/Lease Purchase Equipment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0	\$0	\$0	\$0
(3) Information Technology										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0	\$0	\$0	\$840,873
FY 12-13 Total Appropriation	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0	\$0	\$0	\$840,873
Annualization FY12 BA, CBI, CCIC System Changes for HB 10-1284	(\$93,600)	0.0	\$0	\$0	\$0	(\$93,600)	\$0	\$0	\$0	\$0
Annualization FY12 DI#1, CBI Colorado Crime Information Center Operating Fund Inceas	\$3,437	0.0	\$3,437	\$0	\$0	\$0	\$0	\$0	\$0	\$3,437
FY 13-14 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$0	\$16,000	\$0	\$0	\$0	\$844,310
FY 13-14 November 1 Request	\$1,618,897	0.0	\$844,310	\$758,587	\$0	\$16,000	\$0	\$0	\$0	\$844,310
(C) Laboratory and Investigative Services										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0	\$0	\$0	\$7,484,631
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$9,000	0.0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
FY 12-13 Total Appropriation	\$8,294,561	103.6	\$7,493,631	\$168,407	\$0	\$632,523	\$0	\$0	\$0	\$7,493,631
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$9,000)	0.0	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,000)
FY 13-14 Base Request	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0	\$0	\$0	\$7,484,631
FY 13-14 November 1 Request	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0	\$0	\$0	\$7,484,631
Operating Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0	\$0	\$0	\$2,368,532
FY 12-13 Total Appropriation	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0	\$0	\$0	\$2,368,532
FY 13-14 Base Request	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0	\$0	\$0	\$2,368,532
FY 13-14 November 1 Request	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0	\$0	\$0	\$2,368,532

DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Complex Financial Fraud Unit(Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0	\$0	\$0	\$0
Complex Financial Fraud Unit(Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0	\$0	\$0	\$0
Lease/Lease Purchase Equipment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0	\$0	\$0	\$439,196
FY 12-13 Total Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0	\$0	\$0	\$439,196
FY 13-14 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0	\$0	\$0	\$439,196
FY 13-14 November 1 Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0	\$0	\$0	\$439,196
(D) State Point of Contact - National Instant Criminal Background Check Program										
Personal Services										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0	\$0	\$0	\$1,086,212
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$3,973	0.0	\$3,973	\$0	\$0	\$0	\$0	\$0	\$0	\$3,973
FY 12-13 Total Appropriation	\$1,315,996	26.4	\$1,090,185	\$225,811	\$0	\$0	\$0	\$0	\$0	\$1,090,185
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$3,973)	0.0	(\$3,973)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,973)
FY 13-14 Base Request	1,312,023.0	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0	\$0	\$0	\$1,086,212
FY 13-14 November 1 Request	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0	\$0	\$0	\$1,086,212
Operating Expenses										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0	\$0	\$0	\$300,744
FY 12-13 Total Appropriation	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0	\$0	\$0	\$300,744
FY 13-14 Base Request	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0	\$0	\$0	\$300,744
FY 13-14 November 1 Request	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0	\$0	\$0	\$300,744
(5) Colorado Bureau of Investigation										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$29,058,814	214.6	\$15,464,997	\$8,806,034	\$0	\$3,937,272	\$850,511	\$0	\$0	\$15,464,997
FY 2013-14 Base Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566	\$0	\$0	\$15,452,961
FY 2013-14 November 1 Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566	\$0	\$0	\$15,452,961

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DEPARTMENT OF PUBLIC SAFETY
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) Division of Homeland Security and Emergency Management(New Division)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Office of Prevention and Security (Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681	\$0	\$0	\$0
FY 13-14 Base Request	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681	\$0	\$0	\$0
FY 13-14 November 1 Request	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681	\$0	\$0	\$0
Office of Prevention and Security (Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152	\$0	\$0	\$0
FY 13-14 Base Request	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152	\$0	\$0	\$0
FY 13-14 November 1 Request	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152	\$0	\$0	\$0
Office of Preparedness and Training (Personal Services)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$722,669	8.0	\$127,669	\$0	\$0	\$0	\$595,000	\$0	\$0	\$127,669
FY 12-13 Total Appropriation	\$722,669	8.0	\$127,669	\$0	\$0	\$0	\$595,000	\$0	\$0	\$127,669
FY 13-14 Base Request	\$722,669	8.0	\$127,669	\$0	\$0	\$0	\$595,000	\$0	\$0	\$127,669
FY 2013-14 R#2, HSEM, Critical Infrastructure and Continuity of Operations Request	\$68,916	0.8	\$68,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$791,585	8.8	\$196,585	\$0	\$0	\$0	\$595,000	\$0	\$0	\$196,585
Office of Preparedness and Training (Operating Expenses)										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$6,000	0.0	\$1,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$1,000
FY 12-13 Total Appropriation	\$6,000	0.0	\$1,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$1,000
FY 13-14 Base Request	\$6,000	0.0	\$1,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$1,000
FY 2013-14 R#2, HSEM, Critical Infrastructure and Continuity of Operations Request	\$5,416	0.0	\$5,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 November 1 Request	\$11,416	0.0	\$6,416	\$0	\$0	\$0	\$5,000	\$0	\$0	\$6,416
Homeland Security Grants and Training										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205	\$0	\$0	\$0
FY 13-14 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205	\$0	\$0	\$0
FY 13-14 November 1 Request	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205	\$0	\$0	\$0
Office of Emergency Management										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892	\$0	\$0	\$622,565
FY 12-13 Total Appropriation	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892	\$0	\$0	\$622,565
FY 13-14 Base Request	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892	\$0	\$0	\$622,565
FY 13-14 November 1 Request	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892	\$0	\$0	\$622,565
Disaster and Response Recovery										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000	\$0	\$0	\$0
FY 13-14 Base Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) Division of Homeland Security and Emergency Management(New Division)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Preparedness Grants and Training										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000	\$0	\$0	\$0
FY 13-14 Base Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000	\$0	\$0	\$0
FY 13-14 November 1 Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$1,925	0.0	\$0	\$0	\$0	(\$1,105)	\$3,030	\$0	\$0	\$0
FY 13-14 Base Request	\$266,437	0.0	\$0	\$0	\$0	\$8,282	\$258,155	\$0	\$0	\$0
FY 13-14 November 1 Request	\$266,437	0.0	\$0	\$0	\$0	\$8,282	\$258,155	\$0	\$0	\$0
(6) Division of Homeland Security and Emergency Management (New Division)										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$32,013,054	44.9	\$751,234	\$4,510,988	\$0	\$709,777	\$26,041,055	\$0	\$0	\$751,234
FY 2013-14 Base Request	\$32,014,979	44.9	\$751,234	\$4,510,988	\$0	\$708,672	\$26,044,085	\$0	\$0	\$751,234
FY 2013-14 November 1 Request	\$32,089,311	45.7	\$825,566	\$4,510,988	\$0	\$708,672	\$26,044,085	\$0	\$0	\$825,566
Colorado Department of Public Safety										
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)*	\$320,220,564	1,558.3	\$84,624,139	\$39,325,978	\$115,800,794	\$27,113,894	\$53,355,759	\$0	\$0	\$84,624,139
FY 2013-14 Base Request	\$332,645,894	1,575.8	\$85,955,819	\$40,389,859	\$123,213,219	\$28,723,552	\$54,363,445	\$375,170	\$128,180	\$86,083,999
FY 2013-14 November 1 Request	\$334,566,017	1,579.1	\$87,200,253	\$40,944,107	\$123,295,447	\$28,762,765	\$54,363,445	\$375,170	\$128,180	\$87,328,433

*FY 2012-13 Total Appropriation includes 1331 Supplementals from Sept. 2012